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**Financing of the United Nations Transitional Administration in East Timor and the United Nations Mission of Support in East Timor**

# Budget for the United Nations Mission of Support in East Timor for the period from 1 July 2003 to 30 June 2004

## Report of the Secretary-General

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*Summary*

The present report contains the budget for the United Nations Mission of Support in East Timor for the period from 1 July 2003 to 30 June 2004, which amounts to $188,229,200, inclusive of budgeted voluntary contributions in kind in the amount of $60,000.

The budget provides for the maximum monthly average deployment of 106 military observers, 3,764 military contingents, 650 civilian police, 389 international staff, 732 national staff and 200 United Nations Volunteers.

**Financial resources**

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

| *Category of expenditure* | *Expenditures (2001/02)* | *Apportionment (2002/03)* | *Cost estimates (2003/04)* | *Variance* | |
|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* |
| Military and police personnel | 190 461.0 | 122 314.5 | 69 852.9 | (52 461.6) | (42.9) |
| Civilian personnel | 122 647.0 | 61 571.8 | 48 498.7 | (13 073.1) | (21.2) |
| Operational costs | 140 950.0 | 108 113.7 | 69 817.6 | (38 296.1) | (35.4) |
| **Gross requirements** | **454 058.0** | **292 000.0** | **188 169.2** | **(103 830.8)** | **(35.6)** |
| Staff assessment income | 13 109.4 | 8 414.2 | 6 044.7 | (2 369.5) | (28.2) |
| **Net requirements** | **440 948.6** | **283 585.8** | **182 124.5** | **(101 461.3)** | **(35.8)** |
| Voluntary contributions in kind (budgeted) | 60.0 | 60.0 | 60.0 | — | — |
| **Total resource requirements** | **454 118.0** | **292 060.0** | **188 229.2** | **(103 830.8)** | **(35.6)** |

**Human resources**

| *Category of personnel* | *Approved (2002/03)*[a] | *Proposed (2003/04)*[a] | *Net change* |
|---|---|---|---|
| Military observers | 120 | 106 | (14) |
| Military contingents | 4 880 | 3 764 | (1 116) |
| Civilian police | 1 010 | 650 | (360) |
| International staff | 455 | 389 | (66) |
| National staff | 977 | 732 | (245) |
| United Nations Volunteers | 249 | 200 | (49) |

[a] Represents highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section IV.

# I. Mandate and planned results

1. The mandate of the United Nations Mission of Support in East Timor (UNMISET) was established by the Security Council in its resolution 1410 (2002) of 17 May for an initial period of 12 months, starting on 20 May 2002.

2. UNMISET is mandated to help the Security Council achieve an overall objective, namely, to ensure the long-term stability and security of Timor-Leste.

3. Within this overall objective, during the budget period the Mission will contribute to a number of accomplishments by delivering related key outputs, shown in the frameworks below:

**Component 1: Political**

| *Expected accomplishments* | *Indicators of achievement* | *Outputs* |
|---|---|---|
| 1.1 Achievement of a sustainable Timor-Leste public administration | Government of Timor-Leste assumes responsibility for finance and justice line functions<br><br>Positive external feedback regarding the capacity of mentored senior and middle managers | High-level policy and operational support to Government<br><br>Mentored 200 government officials<br><br>Weekly meetings between the Special Representative of the Secretary-General and Timor-Leste Prime Minister<br><br>Assessment of the future technical requirements of the Government<br><br>High-level consultations with donors and countries of the region |
| 1.2 Ensure justice in respect of the most serious crimes committed in 1999 | Arrest of accused within Timor-Leste<br><br>Completion of trial and appeal proceedings | Completed investigations and indictments for the 10 priority cases and 5 widespread patterns of violence<br><br>Trained and operational Timor-Leste prosecutors, court officials, case managers and investigators (20-day programme)<br><br>Computer-based court reporting of trials |

| | | |
|---|---|---|
| 1.3 Increased respect for the rule of law and protection of human rights, and significant progress towards national reconciliation | Acknowledgement by external observers that international human rights principles have been incorporated into Timor-Leste Police Service operations<br><br>Creation of office of the Provedor | Trained 2,030 Police Service officers in human rights<br><br>Trained 1,000 peacekeepers and United Nations civilian personnel in human rights<br><br>Assisted the Commission for Reception, Truth and Reconciliation<br><br>Assisted various reconciliation initiatives<br><br>Human rights abuses assessment<br><br>Supported and guided the justice sector<br><br>Promoted bilateral support for Government in this area |
| 1.4 Promote a fair and just Timor-Leste legal system | Local courts are operating<br><br>Reduction in defendants' average wait for trial<br><br>Positive feedback from external observers | Comprehensive strategic action plan for the development of national judicial capacity<br><br>Facilitated contact with donor countries to secure their support in judicial capacity-building |
| *External factors*: Governments will commit themselves to the ongoing prosecution of serious crimes. The national justice system will function adequately for the prosecution of serious crimes. The Government will commit itself to creating a transparent and accountable public administration and independent judiciary.<br><br>Donor support will be sustained and adequate.<br><br>Economic, social and political conditions will support continued development. | | |

**Component 2: Military**

| *Expected accomplishments* | *Indicators of achievement* | *Outputs* |
|---|---|---|
| 2.1 Ensure stable external security environment for Timor-Leste | No violations of Timor-Leste's territory from external threats<br><br>No incidents requiring the deployment of peacekeeping forces back to the border | Regular inter-command meetings conducted with Tentara Nasional Indonesia<br><br>Monthly Border Coordination Working Group meetings conducted with Indonesian |

| | | |
|---|---|---|
| | | authorities (subsuming Tactical Coordination Working Group membership as appropriate)<br><br>Conducted peacekeeping operations in accordance with the concept of concentration with high mobility<br><br>Conducted routine military operations in residual areas of operation<br><br>Maintained capability to deploy a peacekeeping force to any part of Timor-Leste<br><br>Military liaison along border and elsewhere in Timor-Leste |
| 2.2 Achievement of normalization of Timor-Leste's land border (i.e., civilian services and operational protocols in place to manage border security) | National customs border services deployed and fully operational<br><br>Border security control points fully managed by Timor-Leste Police Service<br><br>No incidents on the border involving officials or military of either side<br><br>Border is open for the daily movement of people and goods<br><br>Agreed principles and methodology for the delimitation of the border | Periodic high-level meetings with the Government of Indonesia on border normalization issues<br><br>Technical guidance to the Timor-Leste Government on aspects of delimitation and demarcation<br><br>Regular operational-level border management meetings with the Indonesian Government<br><br>Redeployed peacekeeping troops back from the immediate vicinity of the border<br><br>Secured border until full handover to Timor-Leste Government |
| 2.3 Government of Timor-Leste fully responsible for external security | National defence force (Falintil-FDTL) manages external security without United Nations assistance<br><br>Falintil-FDTL assumes full responsibility for all subdistricts | Implemented drawdown plan for military contingents |

*External factors*: Bilateral relationship between the Timor-Leste Government and the Indonesian Government will remain cordial. Refugee camps will be closed and militia dispersed from the border area. West side of border will be secured. Government of Timor-Leste will establish effective border control services and defence force (Falintil-FDTL). Falintil-FDTL will achieve training, recruiting and sustainment objectives and be capable of effectively conducting security tasks within its areas of operation. Bilateral support required to develop Falintil-FDTL will be provided.

**Component 3: Civilian police**

| *Expected accomplishments* | *Indicators of achievement* | *Outputs* |
|---|---|---|
| 3.1 Ensure Timor-Leste public law and order | Positive feedback from internal and external observers that public law and order is maintained | Peacekeeping military component provided back-up support to the Police Service<br><br>Targeted programme to increase awareness of domestic violence as a crime and reduce its incidence<br><br>Special programmes for vulnerable persons<br><br>Provided recommendations on criminal law<br><br>Monitored issue-based groups and organized crime |
| 3.2 Achievement of a professional and sustainable Timor-Leste Police Service | National Police Commissioner assumes full executive responsibility over Police Service<br><br>2,830 police officers assume policing responsibility for all districts<br><br>Zero requests for peacekeeping force back-up support for Police Service by Timor-Leste Government | Trained 2,830 police officers<br><br>Trained 180 Special Police Unit members<br><br>Trained 230 border and immigration officers; mentored Police Service Senior Management Group<br><br>Assessment of the future needs and capabilities of Police Service<br><br>Five-year forward-training plan for Police Service at all levels of management |
| *External factors*: Timor-Leste Government will have adequate financial and material support for its Police Service. Appropriate candidates will be available for police training. Timor-Leste and Indonesia will have good cooperation on border-related issues. The body of criminal law will be further developed and rationalized. The justice system, including the courts and correctional services, will function to a reasonable standard. | | |

**Component 4: Support**

| *Expected accomplishments* | *Indicators of achievement* | *Outputs* |
|---|---|---|
| Increased efficiency and effectiveness in supporting the Mission | Special Representative of the Secretary-General and client offices have a high level of satisfaction with Mission support<br><br>Achievement of phased drawdown milestones | 173 buildings maintained<br><br>230 generators maintained<br><br>1,250 civilian staff administered<br><br>32,800 payments made<br><br>6 contracts administered<br><br>487 purchase orders completed<br><br>39 contingent-owned equipment inspections conducted<br><br>33 aircraft inspections conducted<br><br>5,820 flight hours completed<br><br>688 vehicles maintained<br><br>Uninterrupted information technology and communications service provided<br><br>11,520 patients treated<br><br>10,745 deployments and repatriations conducted by military and police<br><br>597 shipments made and received |
| *External factors*: Status-of-mission and status-of-forces agreements will continue to be recognized. Contractors will be able to provide goods and services. | | |

# II. Resource requirements

## A. Financial resources

### 1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

| Category | Expenditures (2001/02) (1) | Apportionment (2002/03) (2) | Cost estimates (2003/04) (3) | Variance Amount (4) = (3)-(2) | Variance Percentage (5) = (4)/(2) |
|---|---|---|---|---|---|
| **Military and police personnel** | | | | | |
| Military observers | 4 595.8 | 4 627.2 | 3 152.7 | (1 474.5) | (31.9) |
| Military contingents | 140 424.0 | 87 761.3 | 55 177.2 | (32 584.1) | (37.1) |
| Civilian police | 41 783.1 | 29 926.0 | 11 523.0 | (18 403.0) | (61.5) |
| Formed police units | 3 658.1 | — | — | — | — |
| **Civilian personnel** | | | | | |
| International staff[a] | 94 200.6 | 50 679.9 | 39 824.1 | (10 855.8) | (21.4) |
| National staff[b] | 5 833.9 | 3 562.9 | 2 564.9 | (998.0) | (28.0) |
| United Nations Volunteers | 22 612.5 | 7 329.0 | 6 109.7 | (1 219.3) | (16.6) |
| **Operational costs** | | | | | |
| General temporary assistance | 790.5 | 7 466.4 | 3 955.5 | (3 510.9) | (47.0) |
| Government-provided personnel | — | — | — | — | — |
| Civilian electoral observers | — | — | — | — | — |
| Consultants | 916.4 | 3 422.8 | 3 260.9 | (161.9) | (4.7) |
| Official travel | 1 256.7 | 685.4 | 686.8 | 1.4 | 0.2 |
| Facilities and infrastructure | 26 943.7 | 18 487.0 | 14 555.5 | (3 931.5) | (21.3) |
| Ground transportation | 7 551.6 | 4 634.2 | 2 790.6 | (1 843.6) | (39.8) |
| Air transportation | 50 700.6 | 37 586.0 | 18 963.6 | (18 622.4) | (49.5) |
| Naval transportation | 512.9 | 1 102.5 | 1 124.4 | 21.9 | 2.0 |
| Communications | 9 145.2 | 7 971.3 | 5 055.7 | (2 915.6) | (36.6) |
| Information technology | 869.5 | 802.1 | 898.0 | 95.9 | 12.0 |
| Medical | 7 310.5 | 3 896.3 | 2 752.8 | (1 143.5) | (29.3) |
| Special equipment | 1 751.0 | 1 361.4 | 992.0 | (369.4) | (27.1) |
| Miscellaneous supplies, services and equipment | 33 201.4 | 20 698.3 | 14 781.8 | (5 916.5) | (28.6) |
| Quick-impact projects | — | — | — | — | — |
| **Gross requirements** | **454 058.0** | **292 000.0** | **188 169.2** | **(103 830.8)** | **(35.6)** |
| Staff assessment income | 13 109.4 | 8 414.2 | 6 044.7 | (2 369.5) | (28.2) |
| **Net requirements** | **440 948.6** | **283 585.8** | **182 124.5** | **(101 461.3)** | **(35.8)** |
| Voluntary contributions in kind (budgeted)[c] | 60.0 | 60.0 | 60.0 | — | — |
| **Total resource requirements** | **454 118.0** | **292 060.0** | **188 229.2** | **(103 830.8)** | **(35.6)** |

[a] Amount for 2003/04 is inclusive of a 25 per cent vacancy rate, as compared with a 5 per cent vacancy rate applied in 2002/03.
[b] Amount for 2003/04 is inclusive of a 15 per cent vacancy rate, as compared with a 5 per cent vacancy rate applied in 2002/03.
[c] Amount for 2003/04 is inclusive of a contribution valued at $60,000 from the Government of the Northern Territory of Australia.

### 2. Contingent-owned equipment: major equipment and self-sustainment

4. The provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

| *Category* | *Amount (Thousands of US dollars)* |
|---|---|
| **Major equipment** | **16 306.9** |
| **Self-sustainment** | |
| Catering | 831.8 |
| Communications | 2 429.5 |
| Office | 706.0 |
| Electrical | 882.6 |
| Minor engineering | 495.7 |
| Explosive ordnance disposal | 250.2 |
| Laundry and cleaning | 687.9 |
| Tentage | 331.2 |
| Accommodation | 1 237.1 |
| Medical | 2 328.3 |
| Observation | 741.8 |
| Field defence stores | 1 065.3 |
| Miscellaneous bedding, furniture and welfare | 1 348.2 |
| Catering | 831.8 |
| **Subtotal** | **13 335.6** |
| **Total** | **29 642.5** |

## B. Human resources

### 1. Military and police personnel

| | *Approved (2002 03)* | *Proposed (2003 04)* | *Net change* |
|---|---|---|---|
| Military observers | 120 | 106 | (14) |
| Military contingents | 4 880 | 3 764 | (1 116) |
| Civilian police | 1 010 | 650 | (360) |

## 2. Civilian personnel

| | *International staff* | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG -ASG* | *D-2 -D-1* | *P-5 -P-4* | *P-3 -P-1* | *Field Service* | *General Service* | *Security Service* | ***Subtotal*** | *National staff* | *United Nations Volunteers* | ***Total*** |
| **Office of the Special Representative of the Secretary-General**[a] | | | | | | | | | | | |
| Approved 2002/03 | 2 | 3 | 38 | 49 | 1 | 16 | — | **109** | 39 | 25 | **173** |
| Proposed 2003/04 | 2 | 3 | 38 | 49 | 1 | 18 | — | **111** | 84 | 41 | **236** |
| **Office of the Force Commander** | | | | | | | | | | | |
| Approved 2002/03 | — | 1 | — | — | — | 2 | — | **3** | 80 | — | **83** |
| Proposed 2003/04 | — | 2 | — | — | — | 2 | — | **4** | 45 | — | **49** |
| **Office of the Police Commissioner** | | | | | | | | | | | |
| Approved 2002/03 | — | 1 | 2 | — | — | 1 | — | **4** | 100 | — | **104** |
| Proposed 2003/04 | — | 1 | 2 | — | — | 1 | — | **4** | 70 | — | **74** |
| **Division of Administration** | | | | | | | | | | | |
| Approved 2002/03 | — | 3 | 34 | 51 | 236 | 15 | — | **339** | 758 | 224 | **1 321** |
| Proposed 2003/04 | — | 3 | 31 | 40 | 184 | 12 | — | **270** | 533 | 159 | **962** |
| **Total** | | | | | | | | | | | |
| Approved 2002/03 | 2 | 8 | 74 | 100 | 237 | 34 | — | **455** | 977 | 249 | **1 681** |
| Proposed 2003/04 | 2 | 9 | 71 | 89 | 185 | 33 | — | **389** | 732 | 200 | **1 321** |
| **Net change** | — | **1** | **(3)** | **(11)** | **(52)** | **(1)** | — | **(66)** | **(245)** | **(49)** | **(360)** |

[a] Includes the immediate Office of the Special Representative and the offices of Political Affairs, the Legal Adviser, Human Rights Affairs, Public Affairs, Civilian Support Liaison and Jakarta Liaison, and the Serious Crimes Unit.

# III. Analysis of variances[1]

*Reference*

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).
-

| | *Variance* | |
|---|---|---|
| **Military observers** | **($1,474.5)** | **(31.9%)** |

- **Mandate: downsizing of the Mission**

5. The budget estimate is based on the average strength of military observers, which is reduced from 120 for the 2002/03 financial period to 79 for the 2003/04 period, as shown in the table below:

**Planned deployment of military observers**

| *2003* | | | | | | *2004* | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Jul* | *Aug* | *Sep* | *Oct* | *Nov* | *Dec* | *Jan* | *Feb* | *Mar* | *Apr* | *May* | *Jun* | *Average* |
| 106 | 90 | 90 | 90 | 90 | 90 | 65 | 65 | 65 | 65 | 65 | 65 | 79 |

[1] Resource variance amounts are expressed in thousands of United States dollars.

| | Variance | |
|---|---|---|
| **Military contingents** | ($32,584.1) | (37.1%) |

- **Mandate: downsizing of the Mission**

6. The decrease in requirements is attributable to the reduction in troop strength based on the deployment schedule of military contingents, shown in the table below. The 12-month average number of UNMISET contingents is 2,277 for infantry battalions and specialized units for the 2003/04 financial period, as compared with 4,880 for the 2002/03 financial period.

**Planned deployment of military contingents**

| 2003 | | | | | | 2004 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Jul* | *Aug* | *Sep* | *Oct* | *Nov* | *Dec* | *Jan* | *Feb* | *Mar* | *Apr* | *May* | *Jun* | *Average* |
| 3 764 | 2 690 | 2 690 | 2 690 | 2 690 | 2 690 | 1 685 | 1 685 | 1 685 | 1 685 | 1 685 | 1 685 | 2 277 |

| | Variance | |
|---|---|---|
| **Civilian police** | ($18,403.0) | (61.5%) |

- **Mandate: downsizing of the Mission**

7. The budget estimate is based on the average strength of civilian police, which is reduced from 777 for the 2002/03 financial period to 279 for the 2003/04 period, as shown in the table below:

**Planned deployment of civilian police**

| 2003 | | | | | | 2004 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Jul* | *Aug* | *Sep* | *Oct* | *Nov* | *Dec* | *Jan* | *Feb* | *Mar* | *Apr* | *May* | *Jun* | *Average* |
| 650 | 500 | 500 | 500 | 300 | 300 | 100 | 100 | 100 | 100 | 100 | 100 | 279 |

| | Variance | |
|---|---|---|
| **International staff** | ($10,855.8) | (21.4%) |

- **Mandate: downsizing of the Mission**

8. The proposed staffing for the budget period entails a total net reduction of 66 posts, as shown in section II.B.2 above. This is a result of the reduction of 75 international posts in line with the overall downsizing of UNMISET, comprising six posts from the Office of the Special Representative of the Secretary-General and 69 from the Division of Administration. This reduction is partly offset by the creation of a total of nine posts, including eight for the Serious Crimes Unit in the Office of the Special Representative of the Secretary-General and one for the Office of the Force Commander, detailed as follows:

*Office of the Special Representative of the Secretary-General*

9. Five international posts, comprising four Professional posts (one at the P-5 level, one at the P-4 level and two at the P-3 level) and one General Service post in the Internal Audit Office are removed from the UNMISET budget and will be included in the budget for the support account for peacekeeping operations.

10. In line with the overall downsizing of UNMISET, one P-3 post in the Civilian Support Liaison Office is proposed for abolition.

11. For the same period, it is proposed that eight posts be established in the Serious Crimes Unit, comprising five Professional posts (for one judge at the P-5 level and another at the P-4 level, and three defence lawyers at the P-3 level) and three General Service posts to provide administrative assistance to the defence lawyers.

12. This proposed increase in staffing is in accordance with the priorities contained in the Secretary-General's report to the Security Council dated 6 November 2002 (S/2002/1223). The original timetable for investigations of serious crimes, set out in the implementation plan, called for completion by 31 December 2002, after which the Serious Crimes Unit will continue to provide assistance to prosecutors during the trials by carrying out follow-on investigations and giving court testimony.

13. However, progress has been impeded by a number of factors, including constraints on the capacity of the national justice system. Furthermore, additional cases of serious crimes beyond those provided for under the mandate implementation plan have emerged, possibly involving crimes against humanity.

*Office of the Force Commander*

14. The proposed staffing for the Office of the Force Commander reflects the addition of one Professional post. A post at the D-1 level is requested for the Deputy Force Commander to ensure more effective United Nations operational command and control of the Force; the Deputy may act officially for the military commander during periods of the latter's absence on leave or duty. Currently, the Deputy Force Commander of UNMISET is a military contingent appointment.

15. The 25 per cent vacancy factor applied to cost estimates for international staff includes a vacancy level of 10 per cent throughout the financial period, plus a 15 per cent vacancy factor to reflect a further reduction of international staff during the second half of the 12-month period.

| | *Variance* | |
|---|---|---|
| **National staff** | ($988.0) | (28%) |

- **Mandate: downsizing of the Mission**

16. The net decrease of 245 local posts, shown in section II.B.2 above, represents a reduction of 290 local posts from the Office of the Force Commander (35 posts), the Office of the Police Commissioner (30) and the Division of Administration (225), which is partly offset by an increase of 45 local posts for the Serious Crimes Unit under the Office of the Special Representative for the same reasons mentioned in paragraphs 12 and 13 above.

17. The cost estimates for national staff take into account a 15 per cent vacancy factor, which includes a vacancy level of 5 per cent throughout the financial period, plus a 10 per cent vacancy factor to reflect a further reduction of local staff during the second half of the 12-month period.

| | *Variance* | |
|---|---|---|
| **United Nations Volunteers** | ($1,219.3) | (16.6%) |

- **Mandate: downsizing of the Mission**

18. The lower requirements are due mainly to the reduced average number of United Nations Volunteers, from 241 for the 2002/03 financial period to 173 for the 2003/04 period, as shown in the table below. No vacancy factor has been applied.

**Planned deployment of United Nations Volunteers**

| *2003* | | | | | | *2004* | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Jul* | *Aug* | *Sep* | *Oct* | *Nov* | *Dec* | *Jan* | *Feb* | *Mar* | *Apr* | *May* | *Jun* | *Average* |
| 200 | 200 | 200 | 187 | 187 | 187 | 162 | 162 | 162 | 143 | 143 | 143 | 173 |

19. The proposal includes 16 additional United Nations Volunteers to strengthen the Serious Crimes Unit for the same reasons mentioned in paragraphs 12 and 13 above.

20. The provision also covers the requirements for the extension of eight United Nations Volunteers until 31 December 2003 and six until 30 June 2004 to provide support to the Timor-Leste Government as part of the Civilian Support Group.

| | *Variance* | |
|---|---|---|
| **General temporary assistance** | ($3,510.9) | (47%) |

- **Mandate: downsizing of the Mission**

21. The cost estimate includes a provision for experts and advisers of the Civilian Support Group and takes into account the reduction in the number of experts and advisers from 48 for the period from 1 July to 31 December 2003 to 13 for the period from 1 January to 30 June 2004.

| | *Variance* | |
|---|---|---|
| **Consultants** | ($161.9) | (4.7%) |

- **Mandate: downsizing of the Mission**

22. The provision is based on the reduction in the number of experts and advisers of the Civilian Support Group from 41 for the period from 1 July to 31 December 2003 to 13 for the period from 1 January to 30 June 2004.

| | *Variance* | |
|---|---|---|
| **Facilities and infrastructure** | ($3,931.5) | (21.3%) |

- **Mandate: downsizing of the Mission**

23. In line with withdrawal of military contingents and civilian police, requirements for facilities and self-sustainment are reduced.

| | *Variance* | |
|---|---|---|
| **Ground transportation** | ($1,843.6) | (39.8%) |

- **Mandate: downsizing of the Mission**

24. There is no plan to purchase vehicles, and the vehicle establishment will be reduced from 1,912 to 1,190 during the budget period.

| | *Variance* | |
|---|---|---|
| **Air transportation** | ($18,622.4) | (49.5%) |

- **Mandate: downsizing of the Mission**

25. The air assets fleet will be reduced from 19 helicopters and two fixed-wing aircraft to six helicopters and one fixed-wing aircraft for the period from 1 July to 31 December 2003, and subsequently to four helicopters and one fixed-wing aircraft for the period from 1 January to 30 June 2004.

| | *Variance* | |
|---|---|---|
| **Communications** | ($2,915.6) | (36.6%) |

- **Mandate: downsizing of the Mission**

26. Following the withdrawal of the military contingent and civilian police, communication assets and requirements for self-sustainment will be reduced. Acquisition of new communication equipment is no longer required.

| | *Variance* | |
|---|---|---|
| **Information technology** | $95.9 | 12% |

- **Management: additional outputs and inputs**

27. The increased requirement is due mainly to the acquisition of enterprise-based licences for software products to support the Mission.

| | *Variance* | |
|---|---|---|
| **Medical** | ($1,143.5) | (29.3%) |

- **Mandate: downsizing of the Mission**

28. The expected cost of medical services, medical supplies, medical equipment and troop self-sustainment will be reduced in line with the scheduled reduction of the military and civilian police components.

| | *Variance* | |
|---|---|---|
| **Special equipment** | ($369.4) | (27.1%) |

- **Mandate: downsizing of the Mission**

29. The requirement for self-sustainment is reduced in line with the scheduled departure of military contingents and civilian police.

| | *Variance* | |
|---|---|---|
| **Miscellaneous supplies, services and equipment** | ($5,916.5) | (28.6%) |

- **Mandate: downsizing of the Mission**

30. The reduced requirements are due mainly to the need for lesser quantities of rations following the scheduled departure of military contingents and civilian police.

# IV. Actions to be taken by the General Assembly

31. **The actions to be taken by the General Assembly in connection with the financing of UNMISET are as follows:**

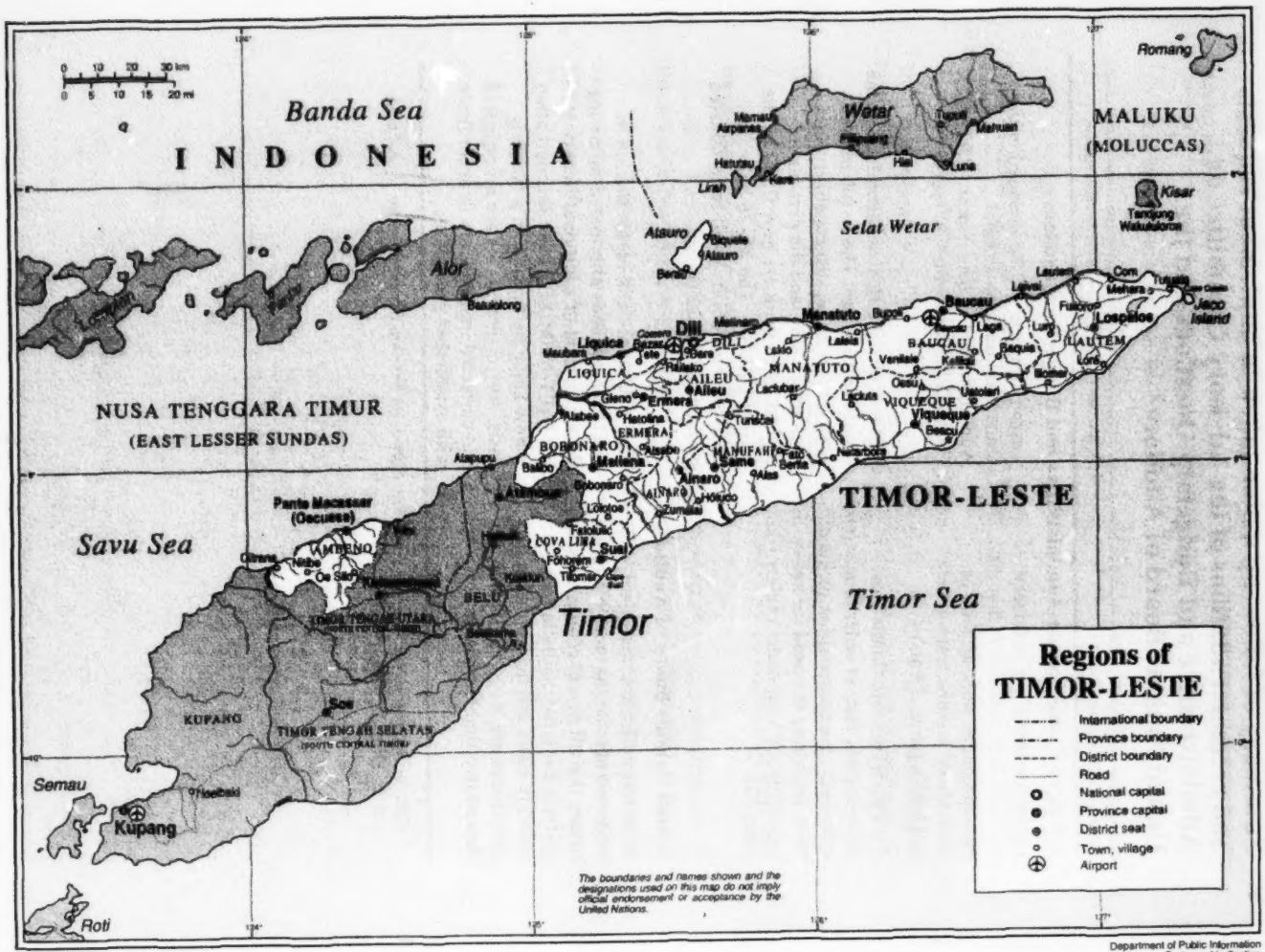
(a) **Appropriation of the amount of $188,169,200 for the maintenance of the Mission for the 12-month period from 1 July 2003 to 30 June 2004;**

(b) **Assessment of the amount in paragraph 31 (a) above at a monthly rate of $15,680,766, should the Security Council decide to continue the mandate of the Mission.**

# V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the United Nations Board of Auditors

| *Request recommendation* | *Action taken to implement request recommendation* |
|---|---|
| **Advisory Committee on Administrative and Budgetary Questions** | |
| Lessons learned: the Advisory Committee recommends that the Mission begin work as soon as possible on lessons learned (see A/56/945, paras. 39 and 40). | Lessons learned will be included in the United Nations Transitional Administration in East Timor (UNTAET)/ UNMISET end-of-mission report. |
| Air operations: the Committee recommends that, in order to maximize efficiency, the composition of the air fleet, including the need for heavy-lift capability, be kept under review (ibid., para. 44). | Reduction of the fleet will continue as the Mission downsizes. The L-100 aircraft contract (for heavy-lift capability) has been terminated, and the personnel aspects of its work are now filled by the second DASH-7. The Mi-26 helicopter (heavy-lift capability) will be terminated by 1 December 2002. |
| **United Nations Board of Auditors** | |
| Bank reconciliation: the Board recommends that the Administration ensure that all peacekeeping missions perform bank reconciliation on a monthly basis and that unreconciled differences are investigated and cleared in a timely manner.[a] | The backlog of bank reconciliation in UNTAET has been eliminated following the assignment of additional finance staff. UNTAET/UNMISET bank reconciliation is now being performed on a monthly basis. Any discrepancies are investigated and corrected immediately in accordance with established procedures. |

[a] *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 5* (A/56/5), vol. II, chap. II, para. 48.

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